

INSTRUCTION

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

PURPOSE:

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult and continuing education program provides course offerings in Adult Basic Education (ABE), Adult and Continuing Education (ACE), General Educational Development (GED) test preparation, and English for Speakers of Other Languages (ESOL). Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

CATEGORIES FUNDED:

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

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The MAJOR CHANGES for the **2008-2009** budget are as follows:

- 9511200 Salary increase and salary study adjustment; Full time positions include (7) classroom teaching positions, (5) special education, (2) English and (2) math for Oscar Smith Middle and Indian River Middle schools, (3) occupational therapists and (2) AFJROTC positions plus (3) technology academy positions at Grassfield High School
- 9511201 Salary increase and salary study adjustment; adjustment for current cost; civics, alternative education (ISAEP), and summer classes
- 9511202 Salary increase and salary study adjustment; adjustment for current cost; middle school summer bridge program, AVID and READ 180 summer programs; SOL testing
- 9511203 Salary increase and salary study adjustment; adjustment for current cost
- 9511204 Salary increase and salary study adjustment; adjustment for current cost
- 9511400 Salary increase and salary study adjustment; additional positions (3) teaching assistants for special education and (1) job coach
- 9511401 Salary increase and salary study adjustment; adjustment for current cost; AP testing, GED testing, ESL and AVID tutors
- 9516200 Salary increase and salary study adjustment; additional supplements for distance learning, steel pan director, and license renewals for OT/PT staff
- 9520000 Adjustment for current cost
- 9521000 Salary increase and salary study adjustment; additional positions
- 9522100 Salary increase and salary study adjustment; rate decrease
- 9523000 Adjustment for current cost; additional positions; increase in premiums
- 9524000 Salary increase and salary study adjustment; rate decrease
- 9525000 Adjustment for current cost; tuition for Entry Level Leadership Academy coursework
- 9730000 Adjustment for current cost

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OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Teachers, Day School	133,587,393	132,317,132	137,945,292	143,592,981	5,647,689
9511201	Salaries-Teachers, Adult Education	195,224	244,111	177,974	327,810	149,836
9511202	Salaries-Teachers, Summer School	2,592,020	2,559,515	2,160,059	2,307,722	147,663
9511203	Salaries-Teachers, Substitutes	3,647,064	3,358,260	3,920,916	4,303,709	382,793
9511204	Salaries-Teachers, Preschool	1,604,553	1,493,446	1,546,742	1,636,505	89,763
9511400	Salaries-Teacher Assistants	12,135,686	11,503,751	12,657,570	13,176,161	518,591
9511401	Salaries-Technical Services	1,005,265	1,077,363	1,111,204	1,310,370	199,166
9516200	Salary Supplements-Teachers	2,525,867	2,075,038	2,669,577	2,647,223	-22,354
9520000	Fringe Benefits-Other	1,377,923	1,518,994	1,986,466	1,965,431	-21,035
9521000	FICA Benefits	12,374,014	11,726,755	12,758,485	13,355,210	596,725
9522100	VRS Benefits	22,837,714	21,070,170	25,933,244	24,464,322	-1,468,922
9523000	Group Hospitalization	24,128,879	23,385,381	24,530,131	29,285,857	4,755,726
9524000	Group Life Insurance	1,803,810	1,617,317	1,861,001	1,302,266	-558,735
9525000	Tuition Assistance	366,403	282,903	384,000	429,000	45,000
9730000	Purchased Services-Equipment Repairs	108,400	874,478	111,340	113,840	2,500
9730001	Purchased Services-Vehicle Repairs, Driver Education	3,500	5,120	4,000	4,000	0

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9730004	Decrease due to completion of preschool pilot program
9730005	Adjustment for current cost; increase in SECEP tuition
9750000	Decrease in training for opening of Grassfield High
9760000	Workbooks for K-2 handwriting program moved to textbooks consumables
9760001	Increase in supplies for opening of new Oscar Smith Middle School building; Wilson Language training materials
9760002	Increase in supplies for opening of new Oscar Smith Middle School building
9760003	Increase in class supplies and graduation supplies
9760004	Adjustment for current cost
9760005	Adjustment for current cost
9760006	Adjustment for current cost
9760007	Increase in supplies for opening of new Oscar Smith Middle School building
9760008	Increase in supplies for opening of new Oscar Smith Middle School building
9760009	Decrease in reading intervention start-up costs
9760010	Increase in supplies for opening of new Oscar Smith Middle School building
9760011	Increase in supplies for opening of new Oscar Smith Middle School building
9760012	Increase in supplies for opening of new Oscar Smith Middle School building

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OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9730004	Purchased Services-Other	2,451,496	1,860,519	3,213,408	3,197,194	-16,214
9730005	Purchased Services-Special Education	9,179,880	7,977,854	9,415,371	9,953,190	537,819
9750000	Other Charges	208,210	170,677	240,060	230,289	-9,771
9760000	Elementary Instructional Supplies-Day School	407,730	512,912	480,611	478,686	-1,925
9760001	Special Education Supplies-Day School	230,000	249,660	230,000	260,618	30,618
9760002	Career and Technical Education Supplies-Day School	398,468	197,117	384,983	429,009	44,026
9760003	Adult Education Supplies	5,659	6,985	7,420	9,000	1,580
9760004	Summer School Supplies	65,000	172,609	65,000	66,598	1,598
9760005	Driver Education Supplies	9,500	13,500	9,500	10,000	500
9760006	Secondary Instructional Supplies-Music	82,761	69,565	82,761	83,435	674
9760007	Secondary Instructional Supplies-Art	87,626	88,450	89,546	96,421	6,875
9760008	Secondary Instructional Supplies-Science	108,870	126,207	107,870	235,097	127,227
9760009	Secondary Instructional Supplies-Reading	42,588	39,858	116,588	42,888	-73,700
9760010	Secondary Instructional Supplies-Language Arts	82,299	61,385	82,299	131,587	49,288
9760011	Secondary Instructional Supplies-Math	85,411	81,851	85,986	181,271	95,285
9760012	Secondary Instructional Supplies-Physical Education	38,620	23,405	38,620	59,044	20,424

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9760013	Increase in supplies for opening of new Oscar Smith Middle School building
9760020	New adoptions Foreign Language III and IV, Health, Music and Art, first year technology academy; K-2 handwriting program consumables
9760080	Increase due to higher fuel prices
9760090	Adjustments for current costs
9881000	Increase due to replacement equipment for opening of new Oscar Smith Middle School building
9881001	Adjustment for actual lease purchase cost
9881003	Increase in elementary replacement furniture
9882000	Increase due to opening of new Oscar Smith Middle School building
9882003	Increase in additional furniture stock items

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OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9760013	Secondary Instructional Supplies-Social Studies	59,761	40,219	64,644	77,841	13,197
9760014	Secondary Instructional Supplies-Foreign Language	29,033	33,664	30,333	30,333	0
9760015	Secondary Instructional Supplies-Gifted & Talented	10,500	7,983	10,500	10,500	0
9760016	Classroom Supplies-Audio Visual	52,380	32,567	53,600	53,600	0
9760018	Library Books	312,500	297,310	312,500	312,500	0
9760020	Textbooks	4,950,390	4,950,390	2,429,674	3,530,033	1,100,359
9760080	Driver Education-Fuel	29,066	24,742	80,345	91,090	10,745
9760090	General Supplies	1,558,929	1,690,328	833,538	833,536	-2
9881000	Replacement-Instructional Equipment	279,205	218,743	279,357	341,109	61,752
9881001	Replacement-Driver Education Vehicles	51,016	145,169	44,260	35,845	-8,415
9881003	Replacement-Furniture	35,280	39,538	35,280	39,330	4,050
9882000	Additions-Equipment	240,942	214,196	249,924	413,053	163,129
9882001	Additions - Driver Education Vehicles	0	81,330	0	0	0
9882003	Additions-Furniture	53,615	150,710	53,615	55,840	2,225
TOTALS		241,440,450	234,689,176	248,885,594	261,511,344	12,625,750